

Diagnostic Laboratory Program Goals		Agency/Program #: 5603-03-G1
		Division: Diagnostic Laboratory
		Program:
Agency Name:	Department of Livestock	
Agency Contact:		Enter Phone #
LFC Contact:	Representative Ripley, Representative Erickson	
LFD Liaison:	Pam Joehler	444-2722
OBPP Liaison:	Eileen Rose	444-1338

Program or Project Description:

The Diagnostic Laboratory provides technical support for the diagnosis and control of reportable and emerging animal diseases for the Animal Health Division and evaluates dairy products for the Meat Milk and Egg Division to assure public safety and product compliance. In addition, a wide range of diagnostic and regulatory tests for numerous species of animals are provided to livestock producers, veterinarians, public health officials, wildlife agencies, and companion animal owners. These test results allow for disease diagnosis and control or treatment; disease surveillance; and enhances marketability of Montana animals and animal products for interstate and international movement.

Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund				
State Special				
Federal Funds				
Total:	\$0	\$0	\$0	\$0

Approp & Expenditure numbers are as of October 31, 2007

Goal(s):

Continue to fulfill our defined statutory mission (81-2-102(b) and (c)) and continue to provide rapid, accurate and repeatable test results for all the Laboratory users

1. Maintain accreditation status from the Laboratory's accreditation bodies. These reviews provide outside audits that verifies the laboratory testing credibility and competence.

Performance Measures :

1. Accreditation reviews will be conducted by the laboratory's accreditation organizations in the 2009 biennium
 - American Association of Veterinary Laboratory Diagnosticians (AAVLD), 5 year accreditation, Completed 10/07
 - US Dept of Agriculture, annual review
 - FDA, review every three years, next one in 2008 or 2009
2. Survey laboratory users to determine how we should proceed to better serve our users. Survey will be conducted by the end of the 2009 biennium. Conduct survey every 5 years.

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

Performance Report:

See attached document

LFD Narrative:**EXECUTIVE CHANGES**

1. Changes to Goals/Initiatives: No
2. Changes to Performance Measures: Yes, minor changes

LFD ASSESSMENT

1. Goal is measurable within the biennium: Partially. Would be more measurable if the agency reported the results of the accreditation reviews.
2. Progress toward goal: Unable to determine.

APPROPRIATION ISSUES

1. Appropriation/Expenditures Provided: No
2. Other Appropriation Issues: None at this time

OPTIONS REGARDING GOAL/INITIATIVE AND PERFORMANCE MEASURES

1. Request agency to report results of accreditation reviews.



Version	Date	Author
AW-1	12/4/07	Joehler

Change Description
Added LFD narrative



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency	George H. Harris	Phone	444-4994
Contact:	Dr. Bill Layton	Number:	406-994-4885
Agency Name:	Livestock		
Division:	Diagnostic Laboratory		
Program (identify and briefly describe):	The diagnostic lab performs testing and support to the livestock producers, the disease control and milk and egg programs, animal owners, veterinarians, Fish Wildlife and Parks and other agencies to protect the health of animals, wildlife and the public.		

List a single goal and brief description:

Maintain accreditation status from the Laboratory's accreditation bodies. These reviews provide outside audits that verifies the laboratory testing credibility and competence

Describe the performance measures related to this goal:

- Accreditation reviews will be conducted by the laboratory's accreditation organizations in the 2009 biennium
- Continue to provide the services and tests desired and needed by the laboratory users.

List significant milestones and target dates to be completed in the 2009 Biennium:

- American Association of Veterinary Laboratory Diagnosticians (AAVLD), 5 year accreditation, Completed 10/07
 - US Dept of Agriculture, annual review
 - FDA, review every three years, next one in 2008 or 2009
- Survey laboratory users to determine how we should proceed to better serve our users. Survey will be conducted by the end of the 2009 biennium.

Describe the current status of the measurements related to the goal:

- AAVLD completed 10/07
- Conduct survey every 5 years.